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Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2009 to 30 June 2010, which amounts to $646,580,400.

The budget provides for the deployment of 15,000 military contingent personnel, 412 international staff and 833 national staff, including temporary positions.

The total resource requirements for UNIFIL for the financial period from 1 July 2009 to 30 June 2010 have been linked to the Force's objective through a number of results-based-budgeting frameworks, organized according to components (operations and support). The human resources of the Force, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	*Expenditure (2007/08)*	*Apportionment (2008/09)*	*Cost estimates (2009/10)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	298 188.3	341 337.0	327 967.7	(13 369.3)	(3.9)
Civilian personnel	78 731.2	92 966.3	100 409.4	7 443.1	8.0
Operational costs	214 669.5	216 452.3	218 203.3	1 751.0	0.8
Gross requirements	**591 589.0**	**650 755.6**	**646 580.4**	**(4 175.2)**	**(0.6)**
Staff assessment income	9 168.3	11 043.8	11 280.6	236.8	2.1
Net requirements	**582 420.7**	**639 711.8**	**635 299.8**	**(4 412.0)**	**(0.7)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**591 589.0**	**650 755.6**	**646 580.4**	**(4 175.2)**	**(0.6)**

Human resources[a]

	Military contingents	*International staff*	*National staff*[b]	*Temporary positions*[c]	*Total*
Executive direction and management					
Approved 2008/09	—	18	1	2	**21**
Proposed 2009/10	—	18	3	2	**23**
Components					
Operations					
Approved 2008/09	15 000	37	24	—	**15 061**
Proposed 2009/10	15 000	36	27	—	**15 063**
Support					
Approved 2008/09	—	353	817	3	**1 173**
Proposed 2009/10	—	353	803	3	**1 159**
Total					
Approved 2008/09	15 000	408	842	5	16 255
Proposed 2009/10	15 000	407	833	5	16 245
Net change	—	**(1)**	**(9)**	—	**(10)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Force in Lebanon (UNIFIL) was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded in its resolution 1701 (2006) and extended in subsequent resolutions of the Council. The most recent extension of the mandate was authorized by the Council in its resolution 1832 (2008), by which it extended the mandate until 31 August 2009.

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

3. Within this overall objective, UNIFIL will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (operations and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNIFIL, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the 2008/09 budget, including reclassifications, have been explained under the respective components.

5. The Security Council, in its resolutions 425 (1978) and 426 (1978), decided to establish a United Nations interim force for southern Lebanon for the purpose of confirming the withdrawal of Israeli forces, restoring international peace and security, and assisting the Government of Lebanon in ensuring the return of its effective authority in the area. By its resolution 1701 (2006), the Council decided, in order to supplement and enhance the Force in numbers, equipment, mandate and scope of operations, to authorize an increase in the Force strength to a maximum of 15,000 troops. By the same resolution, the Council decided that the mandate of the Force, in addition to carrying out its mandate under resolutions 425 (1978) and 426 (1978), would include, inter alia, monitoring the cessation of hostilities, accompanying and supporting the deployment of the Lebanese Armed Forces throughout southern Lebanon in parallel with the withdrawal of the Israeli Defense Forces, ensuring respect for the Blue Line and assisting the Lebanese Armed Forces in ensuring that the area between the Blue Line and the Litani River is free of any unauthorized armed personnel, assets and weapons, taking all necessary action within its capabilities to ensure that its area of operations is not utilized for hostile activities, and assisting the Government of Lebanon, at its request, in securing its borders and other entry points in order to prevent the entry into Lebanon without its consent of arms or related materiel.

6. UNIFIL headquarters, which houses the Offices of the Force Commander, the Director of Mission Support and the Director of Political and Civil Affairs, is located in Naqoura, some kilometres from the Blue Line and 90 km from Beirut. As the capital and principal point of entry to Lebanon by sea and air, Beirut hosts a

small UNIFIL Office with liaison and political personnel as well as support personnel who interface with immigration and customs authorities, vendors and United Nations offices in Beirut, primarily to facilitate the flow of personnel and equipment destined for, or repatriating from, UNIFIL. It is currently projected that an office in Tel Aviv will be functional during the 2009/10 period, which will provide enhanced liaison and coordination functions with the Israeli military and other relevant Government authorities.

B. Planning assumptions and mission support initiatives

7. During the 2009/10 period, UNIFIL would continue its regular operational activities of monitoring the cessation of hostilities and assisting the Lebanese Armed Forces in maintaining its area of operations free of unauthorized armed personnel, assets and weapons other than those of UNIFIL and the Lebanese Armed Forces through its regular patrolling activities and efforts to prevent violations of the Blue Line, working closely in coordination with the Lebanese Armed Forces. At the same time, the Maritime Task Force would continue to patrol and conduct maritime interdiction operations in the UNIFIL area of maritime operations. In undertaking its mandated operational activities, the Force would continue to intensify its cooperation and coordination with the Lebanese Armed Forces and would maintain a high level of liaison and coordination with the Lebanese Armed Forces and the Israeli Defense Forces, with a view to maintaining the cessation of hostilities and preventing violations of Security Council resolution 1701 (2006). In this connection, UNIFIL would continue to facilitate and lead a tripartite mechanism with representatives from the Lebanese Armed Forces and the Israeli Defense Forces.

8. The planning assumptions for 2009/10 are based on the operation of the Force at the maintenance level, as reflected in the 2008/09 period, while continuing with the expansion of Force headquarters at an estimated cost of $9.8 million and introducing a number of green initiatives. While UNIFIL continues to expand and enhance its cooperation and coordination with the Lebanese Armed Forces on the ground, it is anticipated that the number of troops would remain relatively stable during 2009/10.

9. The proposed 2009/10 budget includes resource requirements for the Strategic Military Cell, comprising 2 civilian staff (1 D-2 and 1 General Service (Other level)) and 15 military staff officers, pursuant to paragraphs 23 and 24 of General Assembly resolution 62/265, and pending the consideration by the Assembly at its sixty-fourth session of the comprehensive report on the implementation of the strengthening of the Office of Military Affairs and its impact on the organization of the Office.

10. UNIFIL civilian personnel will continue to provide political advice and guidance to the military component and to conduct an increased number of civil affairs and public information activities. In particular, UNIFIL has identified an increased requirement for activities that will assist the Government of Lebanon in extending its authority in southern Lebanon and in increasing the capacity of the Lebanese Armed Forces to provide security within the Force's area of operations, including (a) enhancing the civilian-military coordination capacity of the Lebanese Armed Forces through continuous engagement with the Lebanese Armed Forces, (b) training in the management, mediation and resolution of localized conflict within

its area of operations in order to increase the Force's capacity to design local community projects, with the objective of increasing the capacity of the Lebanese Armed Forces to deliver conflict sensitivity and preventive/mediation training, (c) the development and application of a series of externally funded surveys to assess the local communities' perception of UNIFIL and to assess their understanding of the Force's mandate under Security Council resolution 1701 (2006), and (d) assistance to local municipalities in the preparation of feasibility studies for donor-funded projects to enhance external funding opportunities and to promote cooperation with external donors, through which the relevant capacities of municipal administrative staff on project formulation and implementation would be increased.

11. UNIFIL may be required to play a central role in Ghajar and, on this basis, the 2009/10 budget proposal includes a provision for consultancy services for two police officers for six months each. The extent to which UNIFIL may be involved remains undecided. However, in the area of support, it is expected that any repair and maintenance projects will be of a minor nature and will be absorbed into the current proposal. Facilitating the withdrawal of Israeli Defense Forces from Ghajar is an important provision of Security Council resolution 1701 (2006) and UNIFIL has to accomplish this at the earliest.

12. UNIFIL would continue to facilitate and lead the tripartite mechanism with representatives from the Lebanese Armed Forces and the Israeli Defense Forces. Following the withdrawal of the Israeli Defense Forces from Lebanese territory, with the exception of northern Ghajar, the forum will continue to serve as a mechanism for the parties to discuss operational and security matters on a regular basis. UNIFIL will continue to use this forum to increase the level of confidence and trust between the Lebanese Armed Forces and the Israeli Defense Forces, to reach security agreements and to prevent any outbreak of hostilities.

13. UNIFIL will continue to seek the establishment of an office in Tel Aviv, as agreed by the Government of Israel. The main focus of the office would be on liaison functions at the strategic (headquarters) level with the Israeli Defense Forces and other Israeli Government authorities. UNIFIL places importance on the role of the office, which would significantly enhance the current level of liaison and would include a strategic-level dialogue with the Israeli Defense Forces and other Israeli authorities.

14. The relations between the local population in southern Lebanon and UNIFIL troops will continue to be of critical importance in the implementation of the mandate. In this regard, UNIFIL specialized civilian and military personnel would continue to build confidence with the local population through the provision of humanitarian and development-related assistance, as well as support to contingents in reaching the local population so as to foster a better understanding by the public of the mandate and activities of the Force through the use of a variety of media tools.

15. In response to a highly volatile environment in which an assessed permanent terrorist threat against UNIFIL personnel and property exists, the Force will continue to mitigate risks to personnel and property and to focus its capabilities on the Blue Line and on the Litani River in order to further strengthen security control of the area. In this connection, UNIFIL, following a security risk assessment, has identified a new and fully secure assembly area in Tyre that will be dedicated to United Nations staff members. Regarding security planning, emergency procedures for the use of the new assembly area (for international staff) continue to be

developed, while a review of the national staff relocation plan, in cooperation with UNIFIL military elements, forms a key element of the most recent security plan update. With the concurrence of the UNIFIL military, United Nations positions to be utilized as coordination centres for relocation (national staff) have been identified, requiring some logistical support from the Mission Support Division. In addition, UNIFIL will increase its briefings to international and national staff and their dependants in order to raise the level of awareness with regard to personal security measures and the current emergency procedures. A new security database for national staff will be finalized, which will include the global positioning system plotting of each residence.

16. The further expansion of the existing Force headquarters was not originally envisaged during the initial expansion of UNIFIL in the 2006/07 period. However, the results of a recent security assessment on the situation of United Nations personnel and property, which are concentrated in one small area, have led to the decision to expand the headquarters over a larger area. Accordingly, the 2009/10 budget includes provisions for the planned expansion of the existing headquarters in Naqoura during the 2009/10 period, using the 1.2 million m^2 of land southeast of the existing headquarters that has been provided by the host Government. The related cost estimate of $9.8 million will provide for the implementation of 16 major engineering projects, including the construction of concrete water tanks, solid ablution units, warehouses and workshops for generators, transport and supplies, a fire brigade hangar, storage facilities for transport and engineering, office premises for the Joint Operations Centre/Security Operations Centre and the situation centre, and construction of minor roadways and pathways.

17. The leadership/management skills of senior staff will be strengthened in order to enhance the management of UNIFIL resources. Staff will also be encouraged to utilize more self-paced, distance and e-learning opportunities so as to increase the learning base of the Force and to support the maximum use of advances in information technology for learning. The Force has recognized the importance of integrating risk management strategies and practices into its management culture, and will encourage staff participation in related training opportunities. Enhancing technical and substantive skills of staff through both external and internal training will continue to be a priority.

18. As part of the Organization's overall risk management, UNIFIL will continue to develop and refine its business continuity planning to reduce operational risk and to enhance crisis management and disaster recovery planning. To this end, a parallel administration has been organized for immediate operation in Cyprus in the event of an evacuation and plans have been drafted on the security of personnel, intellectual property and equipment.

19. UNIFIL will undertake the development of tools for the objective measurement of the performance of mission support as a whole, of sections within the Mission Support Division and individual staff members, through client outreach and feedback, performance benchmarks, clear delineation of responsibility for work processes and compliance with recommendations made by legislative and oversight bodies.

20. With the projected repatriation in February 2009 of one contingent that operated the level-II hospital, UNIFIL will focus on upgrading the level-I+ facility in Naqoura to a level-II facility. It has been determined that this can be achieved by supplementing the existing capacity of the Naqoura facility with only four

specialties (ophthalmology, gynaecology, otolaryngology and radiology) and the required equipment, including an operating theatre. It is anticipated that the consolidation of medical support in the western sector in one facility will yield not only cost-effective benefits but also operational benefits, as the cases can be monitored more closely by the Chief Medical Officer, resulting in a projected decrease by 10 per cent of the number of referrals to commercial level-III/level-IV facilities outside the area of operations.

21. UNIFIL also intends to streamline support to remote field locations through the establishment of mobile support teams, which would ensure a more timely and specialized response without the need to maintain a permanent presence at any field location. At present, a number of sections in the Mission Support Division maintain a continuing presence in the sectors through the deployment of a small number of personnel for only a limited number of support functions. The establishment of mobile support teams would make possible the provision of the full scope of support functions and result in efficiency gains arising from a decrease in within-mission travel costs.

22. UNIFIL will reinforce its logistical capabilities under the mission evacuation plan to enhance its response to a crisis similar to the crisis in Lebanon in the summer of 2006. One initiative that is envisaged is the temporary relocation of national staff and their dependants living in the area of operations to UNIFIL military positions, where they will be provided with food/water, shelter, medical treatment and security. This arrangement would ensure a more timely, credible and cost-effective response in ensuring the safety and welfare of national staff and their dependants. Another initiative to be explored is the option of using the capabilities of the Maritime Task Force for the conduct of a full evacuation of international staff and their dependants, in lieu of reliance on more costly commercial flights.

23. The proposed 2009/10 budget of $646.6 million reflects a decrease of $4.2 million (equivalent to 0.6 per cent) compared with the approved budget of $650.8 million for the 2008/09 period. The decrease is primarily attributable to (a) reduced requirements under military contingents, owing to the application of a delayed deployment factor of 12 per cent, compared with 8 per cent in 2008/09, (b) reduced requirements under ground transportation resulting from the acquisition of fewer replacement vehicles, and (c) reduced requirements under communications, owing to the acquisition of fewer items of equipment. The decrease is offset in part by (a) additional requirements under facilities and infrastructure, resulting from an increase in construction services related to the expansion of Force headquarters, increased requirements for reimbursements to troop-contributing Governments for self-sustainment and the acquisition of additional generators related to the expansion of Force headquarters, (b) additional requirements under international staff, based on the application of average salary and related costs derived from the 2007/08 period, and (c) additional requirements under national staff, resulting from the revision of the national salary scales effective 1 September 2008.

24. Pursuant to General Assembly resolution 63/250, the proposed budget also reflects the conversion to the Field Service category of 17 international General Service posts approved for 2008/09 without change in functions.

C. Regional mission cooperation

25. UNIFIL will continue to be the designated regional hub for the Conduct and Discipline Team, which will cover the Force, the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the Office of the United Nations Special Coordinator for the Middle East Peace Process (UNSCO), the United Nations Peacekeeping Force in Cyprus (UNFICYP), the United Nations International Independent Investigation Commission (IIIC) and the United Nations Logistics Base at Brindisi, Italy.

26. UNIFIL will continue to maintain close cooperation with other United Nations peacekeeping operations in the region, including UNFICYP, on medical evacuations and other logistics issues, and UNTSO, on the provision of support for infrastructure, office accommodation, communications and information technology equipment and its services and maintenance, medical support, fuel and spare parts for vehicles, emergency rations and water and security to the Observer Group Lebanon.

27. In addition, UNIFIL will continue to maintain close cooperation with the Economic and Social Commission for Western Asia (ESCWA) on the sharing of regional information on economic and social development, such as cost-of-living surveys, and use of its training facilities, and with IIIC, on the provision of procurement support. The Force will also maintain close cooperation with the Office of the United Nations Special Coordinator for Lebanon, which coordinates the work of all United Nations agencies in Lebanon, and provide an interface with the Government of Lebanon on political aspects relevant to Security Council resolution 1701 (2006) and other issues and UNIFIL, while collaborating with all concerned parties to mitigate political tensions within Lebanon and along the Blue Line. The Force will provide various administrative services and logistical and technical support to the Office, when UNIFIL resources are available.

28. The Security Information Operations Centre of the United Nations Development Programme in Beirut will continue to provide security information for all United Nations staff operating and/or living in Lebanon, north of the Litani River, and will be responsible for security clearances of UNIFIL staff travelling to Beirut. In case of an emergency, the designated official (United Nations Special Coordinator for Lebanon) would ensure the evacuation of UNIFIL staff in Beirut and the head of ESCWA would provide administrative support for the evacuation. UNIFIL will have a Field Security Adviser in Beirut who will be in constant contact with the North Litani River Chief Security Adviser and who will represent the UNIFIL Chief Security Officer at the Security Management Team and Security Cell meetings. UNIFIL will provide security support and clearance and evacuation arrangements to staff of United Nations agencies operating within its area of operations. Staff of United Nations agencies based in and operating in the UNIFIL area of operations will be fully integrated into the South Litani River Security Plan and will have full access to the UNIFIL emergency communications system and security services. A UNIFIL Military Liaison Officer and UNIFIL Security Officer will conduct weekly meetings with United Nations agencies operating in southern Lebanon in order to ensure full coordination and cooperation on security issues.

29. UNIFIL will continue to cooperate with and lead regional training efforts through the provision of training support to other peacekeeping missions and United Nations entities within the region. The support to be provided will include the identification of training needs, the development of training proposals, the

implementation of training including development, delivery and facilitation of training sessions and the evaluation of training activities.

D. Results-based budgeting

Executive direction and management

30. Overall Force direction and management are to be provided by the immediate Office of the Force Commander.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*[a]	*General Service*[a]	*Security Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved posts 2008/09	1	1	1	—	—	1	—	**4**	—	—	**4**
Proposed posts 2009/10	1	1	1	—	1	—	—	**4**	2	—	**6**
Net change	—	—	—	—	**1**	**(1)**	—	—	**2**	—	**2**
Legal Affairs Section											
Approved posts 2008/09	—	—	1	1	—	1	—	**3**	1	—	**4**
Proposed posts 2009/10	—	—	1	1	1	—	—	**3**	1	—	**4**
Net change	—	—	—	—	**1**	**(1)**	—	—	—	—	—
Joint Military Analysis Cell											
Approved posts 2008/09	—	—	3	2	2	—	—	**7**	—	—	7
Proposed posts 2009/10	—	—	3	2	2	—	—	**7**	—	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
Tel Aviv Office											
Approved 2008/09	—	—	2	—	2	—	—	**4**	—	—	**4**
Proposed 2009/10	—	—	2	—	2	—	—	**4**	—	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Strategic Military Cell											
Approved temporary positions[c] 2008/09	—	1	—	—	—	1	—	**2**	—	—	**2**
Proposed temporary positions[c] 2009/10	—	1	—	—	—	1	—	**2**	—	—	**2**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2008/09	1	1	7	3	4	2	—	**18**	1	—	**19**
Proposed 2009/10	1	1	7	3	6	—	—	**18**	3	—	**21**
Net change	—	—	—	—	**2**	**(2)**	—	—	**2**	—	**2**

	International staff										
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service[a]	General Service[a]	Security Service	Subtotal	National staff[b]	United Nations Volunteers	Total
Approved temporary positions[c] 2008/09	—	1	—	—	—	1	—	2	—	—	2
Proposed temporary positions[c] 2009/10	—	1	—	—	—	1	—	2	—	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2008/09	1	2	7	3	4	3	—	20	1	—	21
Proposed 2009/10	1	2	7	3	6	1	—	20	3	—	23
Net change	—	—	—	—	2	(2)	—	—	2	—	2

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to the Field Service category of approved international General Service posts, without change in functions.

[b] Includes National Officers and national General Service staff.

[c] Funded under general temporary assistance.

Office of the Force Commander

National staff: Redeployment of 2 posts

31. It is proposed that two existing posts of Language Assistant (national General Service) be redeployed from the Sector Administrative Offices to support the Force Commander in the conduct of his functions with local and national Lebanese authorities who are not proficient in the working languages of the Force. The responsibilities of the Language Assistants would include the translation of the Force Commander's speeches at official functions and written correspondence from English or French into Arabic, which is currently provided from a pool of Language Assistants in the Mission Support Division. Taking into account the increased volume and complexity of the issues that would require accurate translation, it is proposed to redeploy two posts from the Mission Support Division to provide dedicated language support to the Office of the Force Commander.

Component 1: operations

32. Under the operations component, UNIFIL, in close cooperation and coordination with the Lebanese Armed Forces, will continue to build on its initial achievements to further stabilize the area of operations south of the Litani River. Operational activities will include prevention of the resumption of hostilities and of violations of the Blue Line, and the maintenance of the area between the Blue Line and the Litani River free of unauthorized armed personnel, assets and weapons. The Force will continue to intensify and strengthen its cooperation and coordination on operational activities with the Lebanese Armed Forces, and will maintain a high level of liaison and coordination with the Lebanese Armed Forces and the Israeli Defense Forces, with a view to maintaining the cessation of hostilities and preventing violations of Security Council resolution 1701 (2006). The Maritime Task Force will continue to patrol and conduct maritime interdiction operations in the area of maritime operations. In addition, the Force will continue to encourage the restoration of State authority through confidence-building and support for and capacity-building assistance to local authorities.

Expected accomplishments	*Indicators of achievement*
1.1 Stable and secure environment in southern Lebanon	1.1.1 Absence of air, sea or ground incursions or firing incidents across the Blue Line
	1.1.2 Lebanese Armed Forces deployed throughout the entire area south of the Litani River, including the part of the town of Ghajar north of the Blue Line
	1.1.3 Area between the Blue Line and the Litani River is free of any armed personnel, assets and weapons, except for those of the Lebanese Armed Forces and of UNIFIL
	1.1.4 Participation by both parties in tripartite meetings and maintenance of liaison and coordination arrangements

Outputs

- 1,270,200 mobile patrol person days, to include reserve capacity and a quick reaction capacity for the reconnaissance of areas of tension, reconnoitring and intervention, if required, in crisis situations to support other units (10 troops x 348 patrols x 365 days)
- 545,310 manned observation post person days (7 troops per post x 3 shifts per post x 63 permanent posts x 365 days and 3 troops per post x 1 12-hour shift x 57 random/temporary posts x 365 days)
- 500 air patrol hours along the Blue Line
- 2,080 flight hours for investigation of incidents and operational movements for transport of combat assets, reconnaissance, command and control function, liaison and training
- 2,190 naval vessel patrol days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces (average of 3 frigates x 365 days; average of 3 patrol vessels x 365 days)
- 2,200 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations
- Coordinated patrolling activities with the Lebanese Armed Forces, including 8 counter rocket-launching operations, 4 foot patrols and 10 co-located checkpoints per day
- Conduct of 15 joint exercises, seminars, lectures and training courses with the Lebanese Armed Forces to improve the tactical and operational capabilities of the Lebanese Armed Forces and to improve the coordination between UNIFIL and the Lebanese Armed Forces at operational and tactical levels for enhanced effectiveness of combined operations
- 3 reports of the Secretary-General to the Security Council
- Daily and weekly liaison, communication and exchange of information with both parties on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006)
- Chairing of and provision of secretariat support services for tripartite meetings on a monthly basis and as required
- Provision of secretariat support for the tripartite subcommittee meetings, including the Blue Line subcommittee, as required, and support on a weekly basis for field work to visibly mark the Blue Line on the ground

- Conduct, on an as-required basis, of strategic dialogue conferences and other high-level meetings with Lebanese Armed Forces officials on the strengthening of UNIFIL-Lebanese Armed Forces liaison, coordinated operational activities, adjustments and training to enhance effectiveness
- Weekly liaison and coordination meetings with local authorities/community representatives and civic associations/partner organizations on assistance in conflict resolution and confidence-building initiatives, and on progress towards stability at the local level
- Meetings, on a weekly basis and as required, with Lebanese and Israeli authorities, diplomatic representatives and United Nations offices, agencies, funds and programmes on improving the understanding of the mandate, role and activities of UNIFIL
- Briefings to Member States, troop-contributing countries and donor countries, as required, on UNIFIL operational issues
- Daily monitoring and analyses of the media coverage on UNIFIL, daily morning and afternoon news round-ups, daily and weekly summaries of Arabic media, and weekly analyses of media trends pertaining to UNIFIL
- Daily provision of information on UNIFIL to the international and local media, facilitation of access and organization of media visits to UNIFIL activities and operations, regular press releases updating the media on UNIFIL activities, regular photo coverage of UNIFIL activities/events and weekly updates of the UNIFIL website in English and Arabic
- Production and distribution of audio and video materials for television and radio, regular broadcast radio features, as well as a bimonthly magazine in English and Arabic on the activities of UNIFIL and United Nations agencies throughout the area of operations (6 times per year, 120,000 copies)
- Coordination of de-mining and explosive remnants of war clearance operations with the United Nations Mine Action Coordination Centre in southern Lebanon and with Lebanese authorities, including the Lebanon Mine Action Centre, on mine and cluster-munitions clearance activities
- Clearance of mines/unexploded ordnance and the release of 1.6 million m^2 of land back to the local civilian population

Expected accomplishments	*Indicators of achievement*
1.2 Normalization of the authority of the Government of Lebanon in southern Lebanon	1.2.1 Functioning of all local government structures at the municipal, district and regional levels, as well as civic and religious institutions in southern Lebanon
	1.2.2 Increased role of the Government of Lebanon in the provision of public services, including water, sanitation, electricity, health services and education in all communities in southern Lebanon
	1.2.3 Prevention, by the Lebanese Armed Forces, of the presence of any authority outside the authority of the Lebanese State
	1.2.4 Strengthening of the civilian-military coordination capacity of the Lebanese Armed Forces

Outputs

- Monthly meetings with Lebanese authorities at the central level, including service-related ministries, on the extension of the authority of the Lebanese Government in southern Lebanon
- Daily contacts with local authorities and community leaders on confidence-building measures and on the resolution of potential issues of conflict between UNIFIL and the local population
- Advice to local authorities on the development of project proposals for funding by external donors and project management and other initiatives to contribute to the enhancement of their standing among communities in southern Lebanon and advice on the extension of the Government's authority and discharge of local governance responsibilities
- Coordination with and provision of assistance to the Lebanese Armed Forces to enhance civilian-military coordination through joint training sessions and workshops on project management, negotiation and mediation skills, conflict resolution and confidence-building
- Advice to and coordination with the Office of the United Nations Special Coordinator for the Middle East Peace Process, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the overall situation in southern Lebanon, in particular the security situation in the UNIFIL area of operations
- Weekly meetings with United Nations agencies and international and local non-governmental organizations operating in southern Lebanon on the coordination of recovery, development and humanitarian assistance in the area of operations
- Implementation of 25 quick-impact projects in support of community social needs, access to basic services, capacity-building and conflict management in southern Lebanon
- Monthly consultations with local authorities, local women's groups and United Nations agencies and other international partners on gender issues
- Public information campaigns (through leaflets published every quarter in quantities of up to 25,000, the maintenance of an updated website, the issuance of regular press releases, and a bimonthly magazine, regular broadcast radio features, weekly and monthly video productions for national and international television broadcast and website streaming) on the mandate and activities of UNIFIL
- Organization of community outreach activities among the local population to promote confidence-building and conflict resolution

External factors

All parties will remain committed to the implementation of Security Council resolution 1701 (2006). UNIFIL will be accorded full freedom of movement by all parties. Provision of necessary technical strike data on the number, location and type of cluster munitions fired during the 2006 conflict

Table 2
Human resources: component 1, operations

Category	*Total*
I. Military contingents	
Approved 2008/09	**15 000**
Proposed 2009/10	**15 000**
Net change	—

	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*[a]	*General Service*[a]	*Security Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Political Affairs Division (former Office of Political and Civil Affairs)											
Approved posts 2008/09	—	1	5	2	1	1	—	**10**	3	—	**13**
Proposed posts 2009/10	—	1	5	2	2	—	—	**10**	3	—	**13**
Net change	—	—	—	—	**1**	**(1)**	—	—	—	—	—
Civil Affairs Office											
Approved posts 2008/09	—	1	4	4	1	—	—	**10**	5	—	**15**
Proposed posts 2009/10	—	1	4	4	1	—	—	**10**	7	—	**17**
Net change	—	—	—	—	—	—	—	—	**2**	—	**2**
Beirut Office											
Approved 2008/09	—	1	4	—	1	—	—	**6**	4	—	**10**
Proposed 2009/10	—	1	4	—	1	—	—	**6**	4	—	**10**
Net change	—	—	—	—	—	—	—	—	—	—	—
Public Information Section (former Public Information Office)											
Approved posts 2008/09	—	—	3	3	3	—	—	**9**	9	—	**18**
Proposed posts 2009/10	—	—	2	3	3	—	—	**8**	10	—	**18**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	**1**	—	—
Tripartite Coordination Unit (former Tripartite Coordination Office)											
Approved posts 2008/09	—	—	1	—	—	1	—	**2**	3	—	**5**
Proposed posts 2009/10	—	—	1	—	1	—	—	**2**	3	—	**5**
Net change	—	—	—	—	**1**	**(1)**	—	—	—	—	—
Subtotal, civilian staff											
Approved 2008/09	—	3	17	9	6	2	—	**37**	24	—	**61**
Proposed 2009/10	—	3	16	9	8	—	—	**36**	27	—	**63**
Net change	—	—	**(1)**	—	**2**	**(2)**	—	**(1)**	**3**	—	**2**
Total (I-II)											
Approved 2008/09											**15 061**
Proposed 2009/10											**15 063**
Net change											**2**

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to the Field Service category of approved international General Service posts, without change in functions.
[b] Includes National Officers and national General Service staff.

Civil Affairs Office

National staff: Increase of 2 posts

33. It is proposed that two posts of Civil Affairs Officer (National Officer) be established to strengthen the capacity of the Office in responding to evolving requirements for civil affairs activities. Actual experience over the past two years has shown the significant contribution of Civil Affairs Officers at the National Officer level, in particular in the strengthening of the vital links between UNIFIL and local communities, in confidence-building activities and in localized conflict prevention and management. To support the projected increase in civil affairs activities, the establishment of two additional posts for Civil Affairs Officers at the National Officer level would be required to augment the current civil affairs presence in the two sectors and to strengthen the capacity of the Office to undertake new initiatives and activities, including (a) the enhancement of the civilian-military coordination capacity of the Lebanese Armed Forces that would require ongoing engagement with the Lebanese Armed Forces, (b) the provision of training in the management, mediation and resolution of localized conflict within the area of operations in order to enhance the Force's capacity to design local community projects while increasing the capacity of the Lebanese Armed Forces to deliver conflict sensitivity training, (c) the development and implementation of a series of externally funded surveys on the assessment of the perception of UNIFIL by local communities and of the understanding of local communities of the mandate of the Force under Security Council resolution 1701 (2006), and (d) assistance to local municipalities in the preparation of feasibility studies and donor-funded projects to enhance their opportunities in obtaining external funding, to promote cooperation with external donors and to increase the capacity of municipal administrative staff.

Public Information Section

International staff: Decrease of 1 post

National staff: Increase of 1 post

34. It is proposed that one post of Public Information Officer (P-4) be abolished and that one post of Public Information Officer (National Officer) be established. The current staffing structure of the Public Information Section includes two posts of Public Information Officer at the P-4 level. Following a review of the UNIFIL communications strategy, it has been determined that the main priorities would be direct communications and outreach to the local population in order to enhance its support for the Force and greater collaboration with communications counterparts in the Lebanese Armed Forces in order to strengthen the Force's strategic partnership with the Lebanese Armed Forces. The success of the strategy would be contingent on the ability of the Force to ensure a strong national perspective in public information initiatives, in particular in the form and content of various types of public information outputs. In addition, the staffing of the Section would benefit from the strengthening of its national perspective, taking into account that the Section provides guidance to the Military Community Outreach Unit on concerns and issues related to the local population, based on the priorities of the Force and the political situation in Lebanon. Furthermore, the establishment of a post of Public Information Officer with a national incumbent would be beneficial to the Section's activities on media relations, radio and video production, as well as printed

publications, including the UNIFIL magazine that is published primarily in the Arabic language for local dissemination.

Component 2: support

35. During the budget period, the support component would provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Force through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support would be provided to the authorized strength of 15,000 military contingents and to the civilian staffing of 412 international staff, including temporary positions, and 833 national staff. The range of support would comprise all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, budget and finance, personnel administration, training, contract management, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air and naval operations, surface transport operations, and supply and re-supply operations, as well as the provision of security services Force-wide. The Force will be undertaking its "green initiative", which would include the use of solar sites to make available improvements in the provision of renewable and sustainable power sources and the use of electric vehicles within the Force headquarters.

Expected accomplishments	*Indicators of achievement*
2.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Force	2.1.1 Reduction in the number of servers by 12 per cent using virtualization technology (2007/08: 86; 2008/09: 68; 2009/10: 60)
	2.1.2 Upgrading of the level-I+ facility at the Force headquarters in Naquora to a level-II facility by June 2010

Outputs

Service improvements

- Implementation of virtualization technology
- Enhanced medical services at Force headquarters

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 15,000 military contingent personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for an average strength of 15,000 military personnel
- Storage and supply of 10,076 tons of rations and 1,161,500 litres of bottled water for military contingent personnel in 23 locations
- Administration of an average of 1,245 civilian staff, comprising 412 international staff, including temporary positions, and 833 national staff
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred

Facilities and infrastructure

- Maintenance and repair of 63 military positions comprising 1,871 prefabricated buildings and 163 hard wall buildings
- Maintenance and renovation of storage facilities for fuel and lubricants for generators, vehicles, air and naval transportation, in 100 locations
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Maintenance and operation of 20 United Nations-owned sewage treatment plants in 13 locations
- Operation and maintenance of 10 United Nations-owned water purification plants in 8 locations
- Operation and maintenance of 13 United Nations-owned water wells in 12 locations for general use by an average of 15,000 troops
- Operation, maintenance and repair of 243 United Nations-owned generators
- Storage and supply of 17.9 million litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 100 km of access roads
- Repair and maintenance of 22 helicopter landing sites in 21 locations

Ground transportation

- Operation and maintenance of 917 United Nations-owned vehicles, including 99 armoured vehicles (52 civilian pattern and 47 military pattern) in 9 workshops in 7 locations
- Supply of 10.5 million litres of petrol, oil and lubricants for ground transportation
- Operation of a daily shuttle service (5 days a week) for an average of 36 United Nations personnel per day from a designated location near their places of residence to the Force headquarters
- Provision of training and assessment programmes or sessions for 800 drivers/operators for all types of vehicles

Air transportation

- Operation and maintenance of 9 rotary-wing aircraft, comprising 8 military aircraft and 1 commercial aircraft, in 2 locations
- Supply of 1.3 million litres of aviation fuel

Communications

- Support and maintenance of a satellite network consisting of 2 Earth station hubs for voice, fax, video and data communications
- Support and maintenance of 7 very small aperture terminal (VSAT) systems, 35 telephone exchanges and 164 microwave links
- Support and maintenance of 3,581 very-high frequency (VHF) equipment, 86 high frequency (HF) equipment and 49 ultra-high frequency (UHF) rural telephone links

Information technology

- Support and maintenance of 60 servers, 1,739 desktop computers, 355 laptop computers, 455 desktop and network printers and 121 digital senders in 29 locations

- Support and maintenance of 30 local area networks (LAN) and wide area networks (WAN) for 1,600 users in 29 locations

Medical

- Operation and maintenance of 21 level-I clinics, 2 level-II clinics and 1 level-I+ medical facility for all UNIFIL personnel, staff of other United Nations offices and the local civilian population in emergency cases, as well as over 40 emergency and first-aid stations for UNIFIL troops
- Maintenance of Force-wide land and air evacuation arrangements for all UNIFIL locations, including arrangements for evacuation to 2 external hospitals (level-III and level-IV)
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Force personnel
- HIV sensitization programme for all Force personnel, including peer education
- Oversight and coordination of health and safety policies and training programmes for prevention of injuries and illness

Security

- Provision of round-the-clock security services for all mission areas, including the maintenance of the emergency communications system
- Implementation of a mission-wide site security risk assessment, and review and update of the security plan
- Conduct of 52 information sessions on security awareness and contingency plans for all UNIFIL staff, including induction security training for all new staff
- Provision of 24-hour close protection to senior UNIFIL staff and visiting high-level officials

External factors

Freedom of movement is provided by the Government of Lebanon. Vendors/contractors/suppliers will be able to deliver goods and services, as contracted

Table 3
Human resources: component 2, support

Category	*International staff*										*Total*
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*[a]	*General Service*[a]	*Security Service*	**Subtotal**	*National staff*[b]	*United Nations Volunteers*	**Total**
Conduct and Discipline Team											
Approved posts 2008/09	—	—	2	—	—	—	—	**2**	2	—	**4**
Proposed posts 2009/10	—	—	2	—	—	—	—	**2**	2	—	**4**
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[c] 2008/09	—	—	1	1	1	—	—	**3**	—	—	**3**
Proposed temporary positions[c] 2009/10	—	—	1	1	1	—	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal											
Approved 2008/09	—	—	3	1	1	—	—	**5**	2	—	**7**
Proposed 2009/10	—	—	3	1	1	—	—	**5**	2	—	**7**
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Section											
Approved posts 2008/09	—	—	2	1	45	—	—	**48**	20	—	**68**
Proposed posts 2009/10	—	—	2	2	44	—	—	**48**	20	—	**68**
Net change	—	—	—	**1**	**(1)**	—	—	—	—	—	—
Mission Support Division Office of the Director											
Approved posts 2008/09	—	1	4	1	5	1	—	**12**	336	—	**348**
Proposed posts 2009/10	—	1	4	1	6	—	—	**12**	301	—	**313**
Net change	—	—	—	—	**1**	**(1)**	—	—	(35)	—	**(35)**
Administrative Services											
Approved posts 2008/09	—	1	11	13	33	12	—	**70**	108	—	**178**
Proposed posts 2009/10	—	1	11	13	45	—	—	**70**	122	—	**192**
Net change	—	—	—	—	**12**	**(12)**	—	—	14	—	**14**
Integrated Support Services											
Approved posts 2008/09	—	1	23	24	173	—	—	**221**	351	—	**572**
Proposed posts 2009/10	—	1	23	24	173	—	—	**221**	358	—	**579**
Net change	—	—	—	—	—	—	—	—	7	—	**7**

Category											**Total**
	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*[a]	*General Service*[a]	*Security Service*	**Subtotal**	*National staff*[b]	*United Nations Volunteers*	**Total**
Subtotal, support											
Approved posts 2008/09	—	3	42	39	256	13	—	**353**	817	—	**1 170**
Proposed posts 2009/10	—	3	42	40	268	—	—	**353**	803	—	**1 156**
Net change	—	—	—	**1**	**12**	**(13)**	—	—	(14)	—	**(14)**
Approved temporary positions[c] 2008/09	—	—	1	1	1	—	—	**3**	—	—	**3**
Proposed temporary positions[c] 2009/10	—	—	1	1	1	—	—	**3**	—	—	**3**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2008/09											**1 173**
Proposed 2009/10											**1 159**
Net change											**(14)**

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to the Field Service category of approved international General Service posts, without change in functions.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

Security Section

International staff: No net change

36. It is proposed that one post of Security Officer (Field Service) be abolished and one post of Security Officer (P-3) be established to head the Security Information and Coordination Unit. Based on the review of the staffing structure of the Section, it has been determined that the Unit would require the supervision by an incumbent in the Professional category with the requisite qualifications and experience in risk analysis and risk assessment, taking into account a revision in the functional requirements of the Section. With the establishment of the Joint Mission Analysis Centre, which is headed by a Chief at the P-5 level, it is considered essential that the supervisor of the Unit be an incumbent with a comparable rank so as to undertake regular liaison functions with the Chief of the Centre and oversee the information provided by the Unit to the Centre. In addition, the incumbent would be responsible for extensive coordination with several units and sections within UNIFIL in connection with the projected implementation of the i2 analytical software, which is an information technology tool for the identification of security threats that would be used to advise the designated official on levels of threat in the mission area. The incumbent of the post would report directly to the Chief of the Security Section and would supervise four international staff and five national staff.

Mission Support Division

Office of the Director

National staff: Net decrease of 35 posts (abolishment of 34 posts, redeployment of 2 posts and establishment of 1 post)

37. On the basis of the review of language support requirements for military contingents, it has been determined that a total of 35 Language Assistant posts (national General Service) would no longer be required in the Sector Administrative Offices. Of this total, 33 posts are proposed for abolishment, while 2 posts are proposed for redeployment to the Office of the Force Commander, as explained in paragraph 31 above. In addition, it is proposed that one vacant national General Service post be abolished, as it has been determined that the functions of the post can be absorbed by other national staff in the Sector Administrative Offices.

38. In the Budget Section, it is proposed that a post of Budget Assistant (national General Service) be established to strengthen the capacity of the Section in supporting the budgetary requirements of the Force. Based on the review of the staffing of the Section, it has been determined that the existing support by two Budget Assistants (national General Service) is not sufficient to meet the volume, complexity and time-bound activities related to the formulation of the Force's performance and budget submissions and to the administration of its financial resources. The incumbent would utilize information from information technology systems, including the Field Personnel Management System, the Sun System, IMIS, the funds monitoring tool, Mercury and Galileo, to generate financial reports for the review of senior management. The incumbent would also provide support in the analysis of budgetary requirements submitted by the Force's cost centres, assist in the preparation and formulation of draft cost estimates and performance reports, respond to inquiries on budgetary issues and follow up on actions and pending responses from cost centres, maintain records on requisitions and purchase orders, and generate financial reports on a monthly basis for dissemination to the chiefs of sections.

Administrative Services

National staff: Increase of 14 posts

39. It is proposed that 14 posts of Facilities Management Assistant (national General Service) be established to strengthen the capacity of the General Services Section in connection with the expansion of residential and office premises, workshops and aviation facilities at Force headquarters. From the 2007/08 and 2008/09 periods, UNIFIL has been undertaking the establishment of additional facilities, including a new heliport, a new 200-person camp and new offices and workshops in the additional land adjacent to the existing Force headquarters in order to alleviate the current congestion and closely confined establishment of existing premises and to increase compliance with Minimum Operating Security Standards. As additional facilities are scheduled for completion during 2008/09, it has been determined that the current staffing structure of the Section will not be able to adequately support the volume of maintenance requirements of the additional facilities. The incumbents of the 14 proposed posts would be responsible for general facilities management functions, including grounds maintenance, garbage collection and disposal, movement of furniture and equipment between offices, maintenance of

road signs and support for the set-up of facilities for "town hall" meetings and formal celebrations.

Integrated Support Services

National staff: Increase of 7 posts

40. In connection with the expansion of Force headquarters, it is proposed that the staffing of the Engineering Services Section be strengthened through the establishment of seven posts (national General Service) to provide the Section with adequate capacity to respond to increased technical support requirements related to the establishment of additional premises in the mission area.

41. Four posts of Electrician/Heating, Ventilation and Air Conditioning (HVAC) Technicians (national General Service) are required in the Facilities Management Unit to supplement the existing staffing of 12 Electricians/HVAC Technicians to support the maintenance of electrical and other related installations in the additional facilities to be established in connection with the expansion of Force headquarters during the 2009/10 period. The incumbents will provide ongoing technical support, in particular on cabling infrastructure and the installation and maintenance of various types of accommodation equipment, such as air conditioners and other electrical appliances and provide standby duties for the projects related to the expansion of Force headquarters, through overlapping shifts with existing staff, for which a 20 to 30 per cent increase in on-site presence or call-outs outside normal working hours is projected for the three phases of the construction projects.

42. In addition, three posts of Engineering Assistant (national General Service) are proposed in the Geographic Information Systems Unit to strengthen the capacity of the Unit to provide support in the collection, compilation and management of geographic information system data and technical requirements related to the visible marking of the Blue Line and the regional mapping project. While based at Force headquarters, the incumbents of the posts would be extensively involved in field activities in the southern boundary of the area of operations along the Blue Line.

Medical Section

International staff: No net change

43. It is proposed that one post of Health and Safety Officer (P-4) be established to make available to the Medical Section the necessary expertise to provide advice, guidance and training on health and safety training programmes. The proposal is based on actual recent experience in the mission area of 153 incidents of injury to military and civilian personnel, some of which were serious enough to warrant notification to Headquarters through a notification of casualty (NOTICAS). It has been determined that the high number of incidents is attributable primarily to poor working practices and an overall lack of education about health and safety matters. Currently, health and safety issues in UNIFIL are dealt with in a fragmented manner, in part by the Medical Officers of the Force and in part by section chiefs as part of their responsibility and commitment to ensure the welfare of their staff. However, these senior personnel possess only limited professional knowledge on health and safety matters. The high number of work-related incidents in UNIFIL will require a more focused, rather than ad hoc, approach to ensuring the health and safety of staff in the course of the performance of their official functions. To this end, a post of

Health and Safety Officer, with the necessary qualifications and relevant experience, would be required to focus on operational aspects of safety in the workplace, in particular in technical functions such as engineering, transport, communications and information technology, where the probability of the occurrence of accidents is considered high and from which potentially serious, including life-threatening, injuries could arise. The functions of the Health and Safety Officer, who would report directly to the Chief Medical Officer, would include the provision of advice on health and safety policy and the coordination of health and safety training programmes for military and civilian personnel in the mission area.

44. It is also proposed that one post of Medical Officer (P-4) be abolished, based on the determination that medical support to UNIFIL personnel can be provided adequately by 2 Medical Officers (P-3), 4 Staff Officers and 21 military medical support personnel deployed at Force headquarters.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2007/08) (1)	Apportionment (2008/09) (2)	Cost estimates (2009/10) (3)	Variance Amount (4)-(3)=(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	298 188.3	341 337.0	327 967.7	(13 369.3)	(3.9)
United Nations police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	**298 188.3**	**341 337.0**	**327 967.7**	**(13 369.3)**	**(3.9)**
Civilian personnel					
International staff	50 460.4	55 492.2	61 100.2	5 608.0	10.1
National staff	27 395.6	36 633.9	38 308.3	1 674.4	4.6
United Nations Volunteers	—	—	—	—	—
General temporary assistance	875.2	840.2	1 000.9	160.7	19.1
Subtotal	**78 731.2**	**92 966.3**	**100 409.4**	**7 443.1**	**8.0**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	84.3	276.5	309.0	32.5	11.8
Official travel	995.6	1 367.6	1 296.3	(71.3)	(5.2)
Facilities and infrastructure	72 785.9	64 321.9	71 445.8	7 123.9	11.1
Ground transportation	17 074.8	19 404.9	14 924.6	(4 480.3)	(23.1)
Air transportation	8 442.0	7 541.8	8 722.0	1 180.2	15.6
Naval transportation	71 820.0	75 273.8	75 261.2	(12.6)	(0.0)
Communications	18 663.1	23 272.4	20 913.6	(2 358.8)	(10.1)
Information technology	4 829.6	5 131.0	5 617.3	486.3	9.5
Medical	6 637.4	7 665.6	7 608.9	(56.7)	(0.7)
Special equipment	5 248.2	6 004.2	6 607.0	602.8	10.0
Other supplies, services and equipment	7 588.6	5 692.6	4 997.6	(695.0)	(12.2)
Quick-impact projects	500.0	500.0	500.0	—	—
Subtotal	**214 669.5**	**216 452.3**	**218 203.3**	**1 751.0**	**0.8**
Gross requirements	**591 589.0**	**650 755.6**	**646 580.4**	**(4 175.2)**	**(0.6)**
Staff assessment income	9 168.3	11 043.8	11 280.6	236.8	2.1
Net requirements	**582 420.7**	**639 711.8**	**635 299.8**	**(4 412.0)**	**(0.7)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**591 589.0**	**650 755.6**	**646 580.4**	**(4 175.2)**	**(0.6)**

B. Non-budgeted contributions

45. The estimated value of non-budgeted contributions for the period from 1 July 2009 to 30 June 2010 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	14 055.2
Total	**14 055.2**

[a] Relates to land and premises provided by the host Government, including UNIFIL House in Beirut, a rear headquarters evacuation centre, UNIFIL headquarters in Naqoura and military positions.

C. Efficiency gains

46. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Ground transportation	104.0	15 electric utility vehicles for use within Force headquarters at the new expanded location, with lower maintenance costs compared with diesel-fuelled vehicles. The vehicles will provide clean transportation, consume less fuel, release fewer emissions and reduce pollution levels
Official travel	25.0	Establishment of mobile support teams for the provision of a full range of support functions to field locations
Total	**129.0**	

D. Vacancy factors

47. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2007/08*	*Budgeted 2008/09*[a]	*Projected 2009/10*
Military and police personnel			
Military contingents	15	8	12
Civilian personnel			
International staff	26	14	15
National staff			
National Officers	69	15	30
National General Service	30	15	15
Temporary positions[b]			
International staff	43	—	—

[a] Data relate to vacancy factors approved by the General Assembly in its resolution 62/265.
[b] Funded under general temporary assistance.

E. Contingent-owned equipment: major equipment and self-sustainment

48. Requirements for the period from 1 July 2009 to 30 June 2010 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $148,523,000, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	91 196.6
Subtotal	**91 196.6**
Self-sustainment	
Facilities and infrastructure	33 283.3
Communications	11 251.7
Medical	6 226.8
Special equipment	6 564.6
Subtotal	**57 326.4**
Total	**148 523.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0.6	1 July 2008	14 March 2008
Intensified operational condition factor	0.8	1 July 2008	14 March 2008
Hostile action/forced abandonment factor	3.5	1 July 2008	14 March 2008
B. Applicable to home country			
Incremental transportation factor	0.0-3.5		

F. Training

49. The estimated resource requirements for training for the period from 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	—
Official travel	
Official travel, training	541.8
Other supplies, services and equipment	
Training fees, supplies and services	398.2
Total	**940.0**

50. The number of participants planned for the period from 1 July 2009 to 30 June 2010, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2007/08	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*
Internal	793	306	356	983	349	351	1 031	93	173
External[a]	111	122	87	26	20	30	13	8	10
Total	**904**	**428**	**443**	**1 009**	**369**	**381**	**1 044**	**101**	**183**

[a] Includes United Nations Logistics Base and outside the mission area.

51. The planned internal training activities during the period would continue to focus on the upgrading of substantive and technical skills and on leadership, management and organizational development for international and national staff and military personnel. A total of 29 courses for 356 international staff, comprising 22 courses for 248 international staff on the upgrading of technical and substantive skills and 7 courses for 108 international staff on leadership, management and organizational development, are planned. In addition, 25 courses for 351 national staff are planned, comprising 20 courses for 318 staff on the upgrading of substantive and technical skills and 5 courses for 33 staff on leadership, management and organizational development. Furthermore, 173 military personnel will be trained in 9 internal courses related to the upgrading of substantive and technical skills.

52. The planned external training activities, primarily at the United Nations Logistics Base, would also continue to focus on the upgrading of substantive and technical skills and on leadership, management and organizational development. A total of 80 courses, comprising 60 courses on the upgrading of substantive and technical skills and 20 courses on leadership, management and organizational development, are planned for a total of 87 international staff. In addition, 30 national staff will be trained in 30 courses on the upgrading of substantive and technical skills to be held outside the mission area. Furthermore, 10 military personnel will undertake external courses, comprising 7 courses on the upgrading of substantive and technical skills and 3 courses on leadership, management and organizational development.

G. Mine detection and mine-clearing services

53. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	5.9
Other supplies, services and equipment	
Mine detection and mine-clearing services	2 105.0
Mine detection and mine-clearing supplies	117.2

54. The mine action programme in UNIFIL began in 2000 and is coordinated by the United Nations Mine Action Coordination Centre within UNIFIL. In the 2009/10 period, the Centre would continue to lead and coordinate all de-mining activities, including operational management, quality assurance and the training of troops in southern Lebanon in accordance with the memorandum of agreement between UNIFIL and the United Nations Office for Project Services, which administers the Centre.

H. Quick-impact projects

55. The estimated resource requirements for quick-impact projects for the period from 1 July 2009 to 30 June 2010, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2007 to 30 June 2008 (actual)	500.0	25
1 July 2008 to 30 June 2009 (approved)	500.0	27
1 July 2009 to 30 June 2010 (proposed)	500.0	25

56. UNIFIL implemented 25 quick-impact projects in 2007/08. For the 2008/09 period, 27 projects are being implemented in the areas of (a) support to the extension of state authority/civic education/capacity-building, (b) conflict management/confidence-building initiatives, and (c) access to basic services.

57. In 2007/08, UNIFIL increased its efforts to support civil society, including the implementation of projects aimed at empowering and training young people in order to improve the understanding of the Force's mandate and activities, the rehabilitation of a community centre run by a steering committee composed of local non-governmental organizations and the municipality, and the establishment of a "multicultural" centre which will host activities on capacity-building and gender mainstream awareness. These projects have proven to be beneficial both in terms of strengthening civil society and of developing the Force's relationship at the grass-roots level through the provision of forums in which UNIFIL can interact with local non-governmental organizations and community groups. As substantiated by findings in a survey on the public perception of UNIFIL, experience has shown that the direct contact between UNIFIL and the local community is key to improving the understanding of the UNIFIL mandate and relations between the Force and the local community. UNIFIL quick-impact projects have been instrumental in ensuring that resources are utilized in a balanced manner throughout the area of operations. The projects have also allowed UNIFIL to target specific locations according to its priorities, the requirements of the municipalities and resources available to the contingents operating therein. Moreover, UNIFIL and all the contingents have determined that projects (both infrastructure and non-infrastructure) remain critical in fostering good relations with the local population and local authorities in the Force's area of operations.

58. UNIFIL is also using quick-impact projects as a means of developing local capacity, using a participatory approach. During the 2009/10 period, UNIFIL intends to continue collaborating with United Nations agencies, funds and programmes, and

with international and local non-governmental organizations in developing, implementing and monitoring activities and building the capacity of municipalities and communities, while strengthening the relationship between the Force and its hosts communities.

III. Qana incident

59. In paragraph 21 of its resolution 62/265, the General Assembly reiterated its request to the Secretary-General to take the necessary measures to ensure the full implementation of paragraph 8 of its resolution 51/233, paragraph 5 of its resolution 52/237, paragraph 11 of its resolution 53/227, paragraph 14 of its resolution 54/267, paragraph 14 of its resolution 55/180 A, paragraph 15 of its resolution 55/180 B, paragraph 13 of its resolution 56/214 A, paragraph 13 of its resolution 56/214 B, paragraph 14 of its resolution 57/235, paragraph 13 of its resolution 58/307, paragraph 13 of its resolution 59/307, paragraph 17 of its resolution 60/278, paragraph 21 of its resolution 61/250 A, paragraph 20 of its resolution 61/250 B and paragraph 20 of its resolution 61/250 C, stressed once again that Israel shall pay the amount of $1,117,005 resulting from the incident at Qana on 18 April 1996 and requested the Secretary-General to report on this matter to the Assembly at its current session. Pursuant to the requests in those resolutions, the amount has been recorded under accounts receivable in the Special Account for UNIFIL, and the Secretariat has transmitted 14 letters to the Permanent Mission of Israel on the subject, the most recent of which was dated 11 November 2008, for which no response has been received.

IV. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	($13 369.3)	(3.9%)

- **Management: reduced inputs and outputs**

60. The variance is due mainly to the application of a higher delayed deployment factor of 12 per cent compared to 8 per cent in the 2008/09 budget, resulting in reduced requirements for troop cost reimbursement, contingent travel and allowances, death and disability compensation and contingent-owned equipment, offset in part by increased requirements for rations based on the current rations contract.

	Variance	
International staff	$5 608.0	10.1%

- **Management: increased inputs and same outputs**

61. The variance is due mainly to the application of updated international staff costs based on the 2007/08 expenditures. A higher delayed recruitment factor of

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

15 per cent compared to 14 per cent in 2008/09 has been applied to the cost estimate.

	Variance	
National staff	$1 674.4	4.6%

- **Management: increased inputs and same outputs**

62. The higher requirement is due mainly to the revised national staff salary scale effective 1 September 2008. A delayed recruitment factor of 15 per cent has been applied to the cost estimate as in the 2008/09 budget.

	Variance	
General temporary assistance	$160.7	19.1%

- **Management: increased inputs and same outputs**

63. The higher requirement is due mainly to the application of updated international staff costs based on the 2007/08 expenditures.

	Variance	
Consultants	$32.5	11.8%

- **Management: increased inputs and outputs**

64. The variance relates mainly to the requirements for a supply chain management consultant to analyse current supply chain practices and procedures and conduct gap analyses in order to suggest changes that should be made to the current processes so as to bring efficiencies in supply and distribution management in all components of UNIFIL.

	Variance	
Official travel	($71.3)	(5.2%)

- **Management: reduced inputs and outputs**

65. The reduced requirements are attributable mainly to the decreased number of personnel participating in external courses and the increased number of internal courses.

	Variance	
Facilities and infrastructure	$7 123.9	11.1%

- **Management: increased inputs and outputs**

66. The variance is due mainly to construction projects to be undertaken for the relocation and expansion of the Force headquarters, including the construction of the Integrated Operations Centre and situation centre, the generator warehouse, the transport workshop, seven concrete shelters and the installation of 20 solid ablutions units to replace containerized ones and the replacement of 20 generators. In addition, the variance is due to a higher requirement for self-sustainment costs based

on signed memorandums of understanding. The increased requirements are offset in part by reduced requirements for petrol, oil and lubricants, and for spare parts and supplies.

	Variance	
Ground transportation	($4 480.3)	(23.1%)

- **Management: reduced inputs and outputs**

67. The variance is due mainly to the acquisition of fewer vehicles and equipment (98 in 2009/10 compared to 136 in 2008/09). It is offset in part by higher requirements for the acquisition of vehicle workshop equipment, rental of vehicles (engineering equipment), repairs and maintenance, spare parts, and petrol and lubricants for 3,398 vehicles compared to 3,378 in the 2008/09 budget. A 5 per cent off-the-road adjustment has been applied to the cost estimate.

	Variance	
Air transportation	$1 180.2	15.6%

- **Management: increased inputs and outputs**

68. The variance is due mainly to the increase in flight hours to 2,574 hours in 2009/10 from 2,220 hours in 2008/09 owing to the increased number of shuttle flights from Naquora to Beirut in order to ensure the security of UNIFIL staff.

	Variance	
Communications	($2 358.8)	(10.1%)

- **Management: reduced inputs and same outputs**

69. The variance is due mainly to the reduced requirement for the acquisition of communications equipment, as major acquisitions were incurred in previous periods (2006/07 to 2008/09). The reduced requirement is offset in part by increased requirements for commercial communications, spare parts and self-sustainment costs.

	Variance	
Information technology	$486.3	9.5%

- **Management: increased inputs and outputs**

70. The increased requirement for information technology equipment reflects the provision to replace obsolete communications equipment, 407 desktop computers and monitors, 86 laptop computers and 98 printers and monitors, as part of an ongoing replacement programme. It is also due to the provision of spare parts, supplies and maintenance budgeted at 7.5 per cent of the total inventory value.

	Variance	
Special equipment	$602.8	10.0%

- **Cost parameters: increase in memorandum of understanding rates**

71. The increased requirement is due mainly to the increased provision for self-sustainment costs based on signed memorandum of understanding rates compared to draft memorandum of understanding rates in the 2008/09 budget.

	Variance	
Other supplies, services and equipment	($695.0)	(12.2%)

- **Management: reduced inputs and same outputs**

72. The variance is attributable primarily to (a) reduced requirements for mine detection and mine-clearing services owing to the projected transfer of mine-clearing responsibilities to the Lebanese Armed Forces by 30 June 2009, (b) reduced requirements for other freight and related costs, and (c) reduced requirements for other rations, owing to the exclusion of reserve packs for civilian personnel.

V. Actions to be taken by the General Assembly

73. **The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:**

(a) Appropriation of the amount of $646,580,400 for the maintenance of the Force for the 12-month period from 1 July 2009 to 30 June 2010;

(b) Assessment of the amount of $107,763,400 for the period from 1 July to 31 August 2009;

(c) Assessment of the amount of $538,817,000 for the period from 1 September 2009 to 30 June 2010 should the Security Council decide to continue the mandate of the Force.

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 61/276 and 62/265 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	UNIFIL has included information on the most significant management decisions relating to the Force's budget and its implementation in the performance report for 2007/08 and in the proposed budget for 2009/10.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	The present report contains information on management improvements and efficiency gains as well as future strategies.
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	UNIFIL has reviewed its human resources requirements across all components.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	UNIFIL requests account holders to review obligations on a regular basis throughout the year.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	The results-based budgeting for UNIFIL is directly linked to the mandate implementation plan.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	UNIFIL carried out a review of staffing levels required for the 2009/10 period.

Decision/request	*Action taken to implement decision/request*
Ensure that vacant posts are filled expeditiously (para. 4).	UNIFIL continues to fill vacant posts as expeditiously as possible.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	UNIFIL carried out a review of staffing levels for the 2009/10 period.
Section IX: training	
Provide professional development opportunities for national staff and fully include such staff in all relevant training programmes (para. 2).	Opportunities for the professional development of national staff will continue to be identified and provided.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	UNIFIL takes into account the advice from United Nations Headquarters on up-to-date standard costs and budget formulation guidelines.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	UNIFIL continues to review its requirements in the context of its complex operational needs.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	Regular inspections are conducted by the Chief Aviation Officer and the Mission Aviation Safety Officer.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	UNIFIL quick-impact projects are implemented, without overhead charges, through the local municipalities.
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	UNIFIL requires provision for quick-impact projects in the fourth year to fill the gap of access to basic services and to extend support to local authorities through capacity-building within the concept of restoration of State authority. Detailed information is provided in paragraphs 55 to 58 above.

Decision/request	*Action taken to implement decision/request*
Coordination with humanitarian and development partners should be made in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	UNIFIL coordinates with UNDP, UNICEF, international non-governmental organizations and the Lebanese State water and sanitation agency.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	As explained in paragraph 58 above, UNIFIL coordinates with UNDP, UNICEF, international non-governmental organizations and the Lebanese State water and sanitation agency.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	Paragraphs 25 to 29 above contain detailed information on the Force's role and participation in regional coordination with other peacekeeping operations and United Nations offices in the region.
(Resolution 62/265)	
Notes the significant projected underexpenditure for the period from 1 July 2007 to 30 June 2008, as indicated in the report of the Advisory Committee on Administrative and Budgetary Questions, and requests the Secretary-General, to the extent possible, to take measures to improve budget forecasting with respect to the Force, bearing in mind the unpredictable nature of peacekeeping operations (para. 16).	The proposed 2009/10 budget reflects a 12 per cent delayed deployment factor for military contingent personnel, compared with a factor of 8 per cent for the 2008/09 period. The budget also reflects a higher vacancy factor of 15 per cent for international staff and 30 per cent for National Officers, and 15 per cent for national General Service staff compared with 14 per cent and 15 per cent, respectively, for 2008/09.
Requests the Secretary-General to keep the requirements for the Force under constant review and to report thereon in the context of his future budget proposals (para. 20).	UNIFIL reviews its requirements on a regular basis, as reflected in the changes in the vacancy factors for each financial period.

B. Advisory Committee on Administrative and Budgetary Questions

(A/62/781/Add.5)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee recommends that the continuing requirements for communications be kept under review with a view to rationalizing expenditures in this regard (para. 31).	UNIFIL continues to review its requirements, as reflected in the 2009/10 budget proposal.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee notes that the monthly rent for office accommodation, initially budgeted at $6,208 per month, has recently increased to $21,000 per month, on the basis of a market survey and negotiations with a potential landlord. In this regard, the Committee encourages the Secretary-General to pursue with the Government of Israel the timely provision of support expected from host Governments (para. 40)	UNIFIL has not yet entered into a lease agreement for the office space. It is currently reviewing alternate office accommodation, together with pursuing the provision of support from the Government of Israel.

C. Board of Auditors

(A/62/5, Vol. II, chap. II)

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that UNIFIL strictly adhere to the requirements of rule 105.9 of the Financial Regulations and Rules of the United Nations in relation to unliquidated obligations, and improve their internal control procedures (para. 44).	UNIFIL adheres strictly to the requirements of rule 105.9 of the Financial Regulations and Rules of the United Nations.
The portfolio of evidence supporting the performance report had not been validated by an independent party. Such validation by the resident auditors at the mission would enhance the credibility of the performance reports. The Board recommends that the Administration ensure that (a) all performance results are properly substantiated by documented proof of output, and (b) information contained in the portfolio of evidence is certified as correct by the cost centre managers and validated on a test basis by the Office of Internal Oversight Services (paras. 83 (a) and 84).	UNIFIL submitted a copy of its draft performance report for the 2007/08 period to the Regional Oversight Office.
The inventory report at the end of the financial year disclosed that 613 items of non-expendable property worth $2.12 million were still pending write-off, 13 items valued at $0.48 million were pending with the Headquarters Property Survey Board. The Board reiterates its previous recommendation that the Department of Field Support and the Department of Management, respectively, ensure that the Local Property	UNIFIL has implemented various measures to ensure that disposals are acted upon without delay. The Force finalizes write-off submissions within a 40-day period, after which the Asset Disposal Unit acts promptly. The Force is in regular contact with the Department of Field Support regarding cases with the Headquarters Property Survey Board.

Request/recommendation	*Action taken to implement request/recommendation*
Survey Board and the Headquarters Property Survey Board expedite all cases that are brought to their attention, particularly in regard to assets that are pending write-off (paras. 128 (c) and 129).	
The Board recommends that the Administration take measures to implement the mission electronic fuel accounting system in full at all UNIFIL stations to enhance controls over fuel consumption (chap. II, para. 171).	The Mission Electronic Fuel Accounting System has been implemented at all UNIFIL locations and briefings to all major contingents have been completed. Reporting is conducted on a daily basis and regular inspections are being conducted to verify receipts and issues against stocks held.
There had been delays ranging from 11 to 67 days in the execution of 15 contracts. However, the requirement for liquidated damages had not been enforced. The Board recommends that the Administration ensure that, when executing contracts, all missions adhere strictly to the requirements of the Procurement Manual in respect of performance bonds and liquidated damages (paras. 201 and 203).	UNIFIL is in the process of developing a standard operating procedure to ensure that liquidated damages can be accurately calculated and subsequently deducted from the vendor's invoice. The guidelines will require close cooperation among many sections to capture data accurately. The standard operating procedure is expected to be completed by 31 January 2009.
10 instances were noted in which the performance of vendors had not been evaluated on a regular basis. The Board recommends that the Administration take steps to ensure that the mission strictly comply with the requirements of the Procurement Manual dealing with the evaluation of vendor performance (paras. 207 (b) and 208).	Requisitioners have been reminded of their obligation to complete the timely evaluations of vendor performance.
The Administration agreed with the Board's recommendation that the management of UNIFIL take the necessary measures to ensure that the vendor database is periodically updated. The Board also recommends that the management of both UNIFIL and UNOCI ensure strict compliance with the requirement relating to temporary vendors (paras. 214 and 215).	UNIFIL circulated re-registration letters to all 530 vendors in the Mercury database that were registered before 31 December 2004 and updated the database accordingly. The Mission updates the status of vendors continuously.
There was evidence that non-United Nations passengers had travelled on helicopter flights without the required approved flight requests and waivers of limited liability, thereby exposing the Organization to possible financial liability in the event of injury and death arising from such flights. The Board reiterates its previous	UNIFIL has implemented appropriate measures to improve flight management procedures and passenger handling. It is now standard procedure for passenger manifests to be posted one day before the flight and for non-United Nations personnel to complete the requisite form on the waiver of limited liability.

Request/recommendation	*Action taken to implement request/recommendation*
recommendation that UNIFIL strictly enforce the requirement relating to the approval of flight requests and waivers of limited liability whenever non-United Nations personnel are travelling on United Nations aircraft (paras. 260 and 261).	
The Board reiterated its previous recommendation that missions, in conjunction with headquarters, develop and implement comprehensive human resources plans, as well as succession plans, to enable them to attract and retain suitably qualified and trained personnel (para. 285).	The Human Resources Action Plan was rolled out to all missions for implementation on 1 July 2008. The implementation of the plan requires the initial gathering of substantial data. UNIFIL is in the process of gathering all the data, after which it will begin full implementation of the Plan.
Of a sample of 24 quick-impact projects, 13 had been reported as completed, 10 were ongoing and 1 had been cancelled owing to the release of funding by another donor. Discussions with the Office of Civil Affairs indicated that a number of projects that were considered critical to the local community but which were not covered by the quick-impact project criteria, had had to be undertaken. The Board recommends that the Administration, in collaboration with the management at missions, develop strategies to ensure that (a) quick-impact projects are completed within the agreed time frames, and (b) physical inspections are carried out periodically to ensure that the work undertaken is of an acceptable quality (paras. 333 and 338).	UNIFIL is committed to ensuring that quick-impact projects are completed within the agreed time frames and performs physical inspections to ensure that the work undertaken is of an acceptable quality.

D. Office of Internal Oversight Services

A/62/281 (Part II)

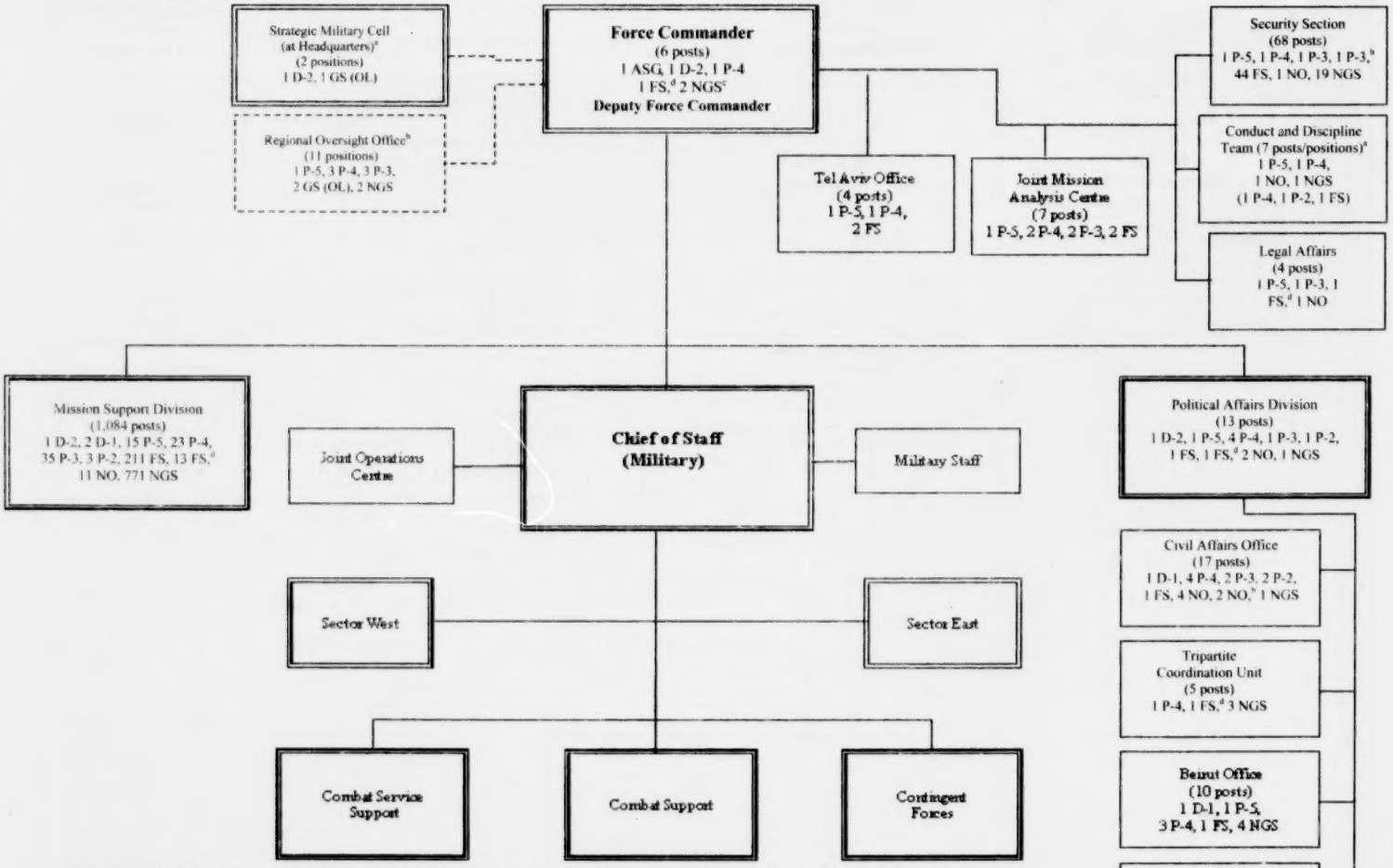
Request/recommendation	*Action taken to implement request/recommendation*
In an audit of UNIFIL, the Office of Internal Oversight Services (OIOS) found that the mission needed to formulate indicators of achievement and performance measures for the political and civilian affairs components of its operations. Indicators and performance measures are critical to evaluating the effectiveness of operations. OIOS also found that the roles and responsibilities of the expanded UNIFIL organizational units were not formally described in an information circular that would specifically define their reporting lines and accountability (para. 27).	UNIFIL formulates indicators of achievement and performance measures for the political and civil affairs components. The roles and responsibilities of the expanded UNIFIL organizational units have been formally described in an information circular from the Force Commander that specifically defines their reporting lines and accountability.

Request/recommendation	*Action taken to implement request/recommendation*
The shortcomings of the UNIFIL security mechanisms directly affected the security and safety of UNIFIL national staff during the security crisis in Lebanon in July-August 2006 and ultimately cost the life of one international staff member and his dependant. The Office recommended that UNIFIL comply with the Department of Safety and Security policies on the inclusion of national staff in the mission zone warden system and other security mechanisms to ensure that all staff are kept abreast of the latest information in the event of an emergency (para. 28).	UNIFIL complies with Department of Safety and Security policies on the inclusion of national staff in the mission zone warden system and other security mechanisms.

Annex

Organization chart

A. Operations



Abbreviations: ASG: Assistant Secretary-General; FS: Field Service; GS (PL): General Service (Principal level); GS (OL): General Service (Other level); NO: National Officer; NGS: national General Service.

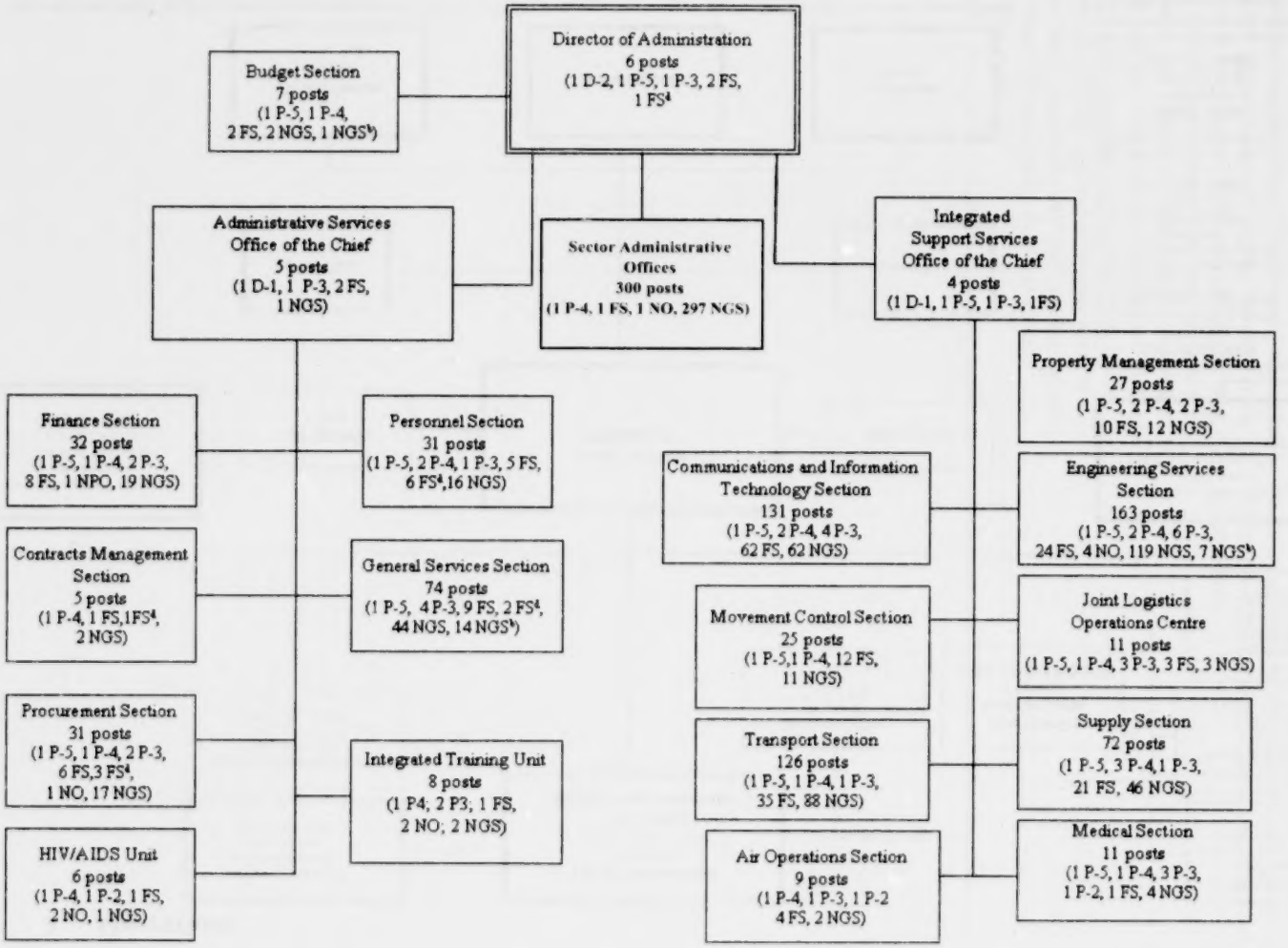
[a] To be funded under the peacekeeping support account.

[b] New post.

[c] Redeployed post.

[d] Post converted to Field Service category, without change in functions.

B. Mission Support Division



Map

Map No. 4144 Rev. 22 UNITED NATIONS
February 2009

Department of Field Support
Cartographic Section